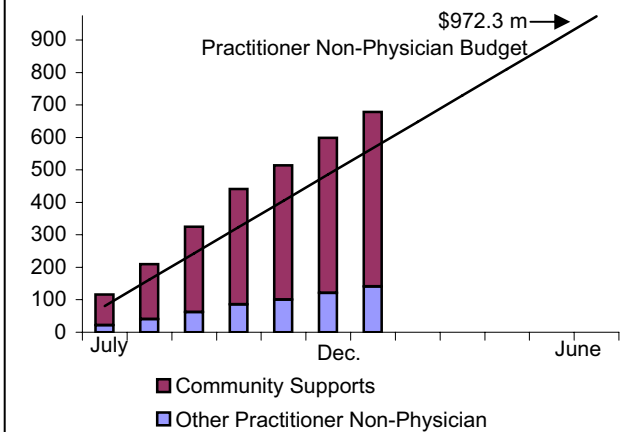


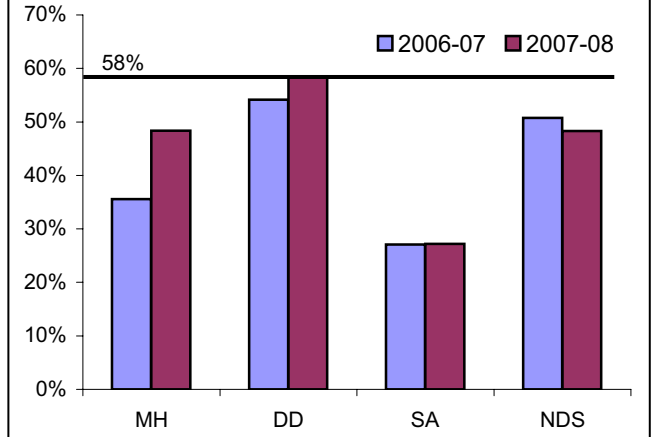
February 2008

MH/DD/SA System Indicators

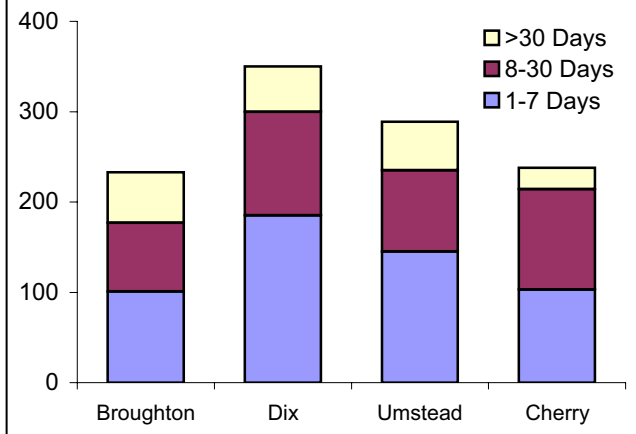
1. YTD Cost of Community Supports, January 2008 (\$ in Millions)



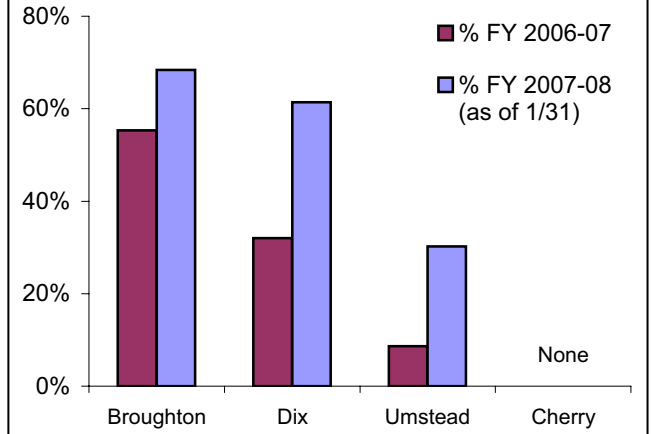
2. % of Service Dollars Spent by Jan. 31 (FY 2006-07 vs. FY 2007-08)



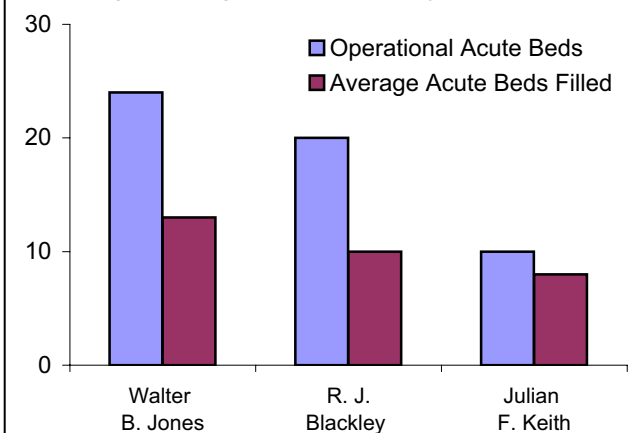
3. Hospital Discharges by Length of Stay, January 2008



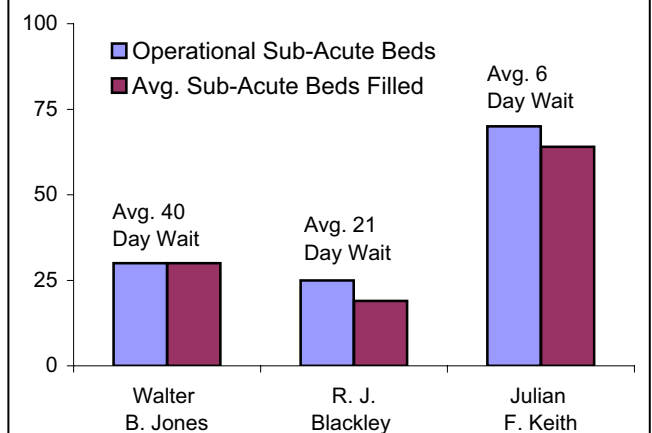
4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 vs. FY 2007-08)



5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, January 2008



6. Sub-Acute ADATC Beds & Average Waiting Time, January 2008



February 2008 MH/DD/SA System Indicators Notes

1. YTD Cost of Community Supports, January 2008

Source: Correspondence from North Carolina Department of Health and Human Services, February 20, 2008.

Additional Information: The table below shows monthly claims for services *paid* (not necessarily *billed* or *provided*).

Monthly Community Support Claims (\$ in Millions)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total
FY 2006-07	45.85	50.98	45.92	52.63	55.18	61.91	75.44	93.51	85.22	80.19	102.14	59.13	\$ 808.10
FY 2007-08	94.58	75.41	92.82	92.73	57.68	64.70	60.39	-	-	-	-	-	\$ 538.32

2. % of Service Dollars Spent by Jan. 31 (FY 2006-07 vs. FY 2007-08)

Source: Div. of MH/DD/SAS Budget Document (BD701) dated 2/14/08 for the period ending January 31, 2008; Correspondence from North Carolina Department of Health and Human Services, February 22, 2008.

Additional Information: The budget information for the various categories includes budget revisions approved in February 2008 to more accurately reflect the % of service dollars spent in January 2008. The budget revisions do not affect expenditures, only total budgets. Following are: the actual expenditures as of 1/31/08, the budget as of 1/31/08, the amount of the February budget revisions, and the revised budget used to calculate the percentages shown on the opposite page. The \$17,421,124 reduction in the budget reflects the movement of money from services to LME Systems Management (not included in Service Dollars).

	Actual Expenditures as of 1/31/08	Budget as of 1/31/08	February Budget Revisions	Revised Budget Shown	% of Revised Total Spent
Mental Health (MH)	35,740,756	96,837,821	(22,954,502)	73,883,319	48%
Developmental Disability (DD)	65,178,553	132,874,307	(21,436,967)	111,437,340	58%
Substance Abuse (SA)	19,547,955	76,287,499	(4,466,529)	71,820,970	27%
Non-Disability Specific (NDS)	85,352,725	145,214,887	31,436,874	176,651,761	48%
Total	\$205,819,989	\$451,214,514	\$(17,421,124)	\$433,793,390	47%

3. Hospital Discharges by Length of Stay, January 2008

Source: Correspondence from North Carolina Department of Health and Human Services, February 20, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for January 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	101	76	56	233	226
Dix	185	115	50	350	317
Umstead	145	90	54	289	290
Cherry	103	111	24	238	251

4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 and FY 2007-08)

Source: Correspondence from North Carolina Department of Health and Human Services, February 20, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Cherry Hospital has not been on delay – the hospital has been over capacity, but has been able to divert referrals rather than delay admissions. Following is the % of days each of the three hospitals experiencing a delay in January 2008 was on delay and the number of patients delayed.

Hospital	Broughton	Dix	Umstead
% Days in Jan. 08 on Delay	77%	84%	68%
Patients Delayed in Jan. 08	137	96	130

5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, January 2008

Source: Correspondence from North Carolina Department of Health and Human Services, February 20, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months.

	WB Jones	RJ Blackley	JF Keith	Total
Dec. 2007 Admissions	83	49	29	161
Jan. 2008 Admissions	86	26	41	153

6. Sub-Acute ADATC Beds and Waiting Times, January 2008

Source: Correspondence from North Carolina Department of Health and Human Services, February 20, 2008.